



INFORMATIONAL MEMORANDUM

TO: Finance and Safety Committee

FROM: Joyce Trantina, Project Development Manager
Laurel Humphrey, Council Analyst

CC: Mayor Ekberg

DATE: April 12, 2016

SUBJECT: Proposed 2017/2018 Budget Priorities

ISSUE

Since the adoption of the City Strategic Plan, the development of each biennial budget has included collaboration between the City Council and City Administration on the identification of shared priorities to guide the budget.

BACKGROUND

In December 2012, the City adopted its first Strategic Plan, developed with broad input from stakeholders throughout the community and reflecting five long-range aspirational goals which will help make our vision to be the "city of opportunity, the community of choice" a reality.

The City Council has demonstrated its commitment to collaborate with administrative staff from all departments to identify shared priorities that reflect Tukwila's vision and inform budgeting decisions. In accordance with this commitment, the City Council met jointly with City Administration staff on May 12, 2015 and March 22, 2016 to discuss, identify and refine potential priorities to guide the 2017/2017 Biennial Budget.

The May 2015 workshop was designed to collect big and small ideas that would further the Strategic Plan goals. On March 22, the group refined the work further by identifying 2015/2016 budget priorities that should be carried over into the next budget cycle, and potential "new" 2017/2018 priority areas. These items were captured into five categories as defined by the Strategic Plan Goals. Following the March 22 joint meeting, staff has refined the input further by translating it into the format used in previous budget documents, grouping similar priorities into broader common themes. The attached Strategic Plan Budget Priority Matrix reflects draft 2017/2018 priorities that focus a broad range of ideas into areas that mirror the broader Plan goals.

RECOMMENDATION

The Committee is asked to review the proposed 2017/2018 Budget Priorities and make a recommendation to the Committee of the Whole, incorporating any desired revisions. The Committee of the Whole will be asked to discuss the proposed priorities at its April 25 meeting. Once the Council is comfortable with the proposed language, these priority areas for the 2017/2018 budget can be used to inform decisions made throughout the budget planning process and be shared during the public outreach process.

ATTACHMENTS

- March 14, 2016 Joint Meeting Participant Notes
- Strategic Plan Budget Priority Matrix



City of Tukwila

City Council

Joint Meeting with City Council and Executive Staff -2017/2018 Budget Priorities

PARTICIPANT NOTES

March 14, 2016

PRESENT

Joe Duffie, Council President; Dennis Robertson, Verna Seal, Kathy Hougardy, De'Sean Quinn, Kate Kruller, Thomas McLeod, Councilmembers; Allan Ekberg, Mayor; David Cline, Joyce Trantina, Rachel Bianchi, Jack Pace, Bob Giberson, Derek Speck, Marty Grisham, Melissa Hart, Peggy McCarthy, Kimberly Walden, Mike Villa, Rick Still, Evie Boykan, Rachel Turpin, Laurel Humphrey

Facilitator:

Sheri Willis, the Athena Group

The purpose of this Council Work Session was to meet jointly with City Executive and Administrative Staff to discuss potential priorities for the 2017/2017 Biennial Budget.

Reflections on 2015

Following a welcome by Council President Duffie and Mayor Ekberg, each attendee stated their name and shared one 2015 accomplishment, one challenge, and one item to continue, captured as follows:

2015 Accomplishments	Challenges	Continue in 2017/2018
Finished Comprehensive Plan	Finish facilities/other plans	Engage public regarding Comp. Plan implementation
Low cost program for defendants	Critical personnel shortage (Court)	More/better technology
Motel demolition	Facilities	Crime reduction
Community livability	Connect communities/cultures	Engage whole community (Comp Plan)
2 nd Annual Report/employee recognition	Financial (expectations/service levels)	2012 Strategic Plan (make sure budget priorities align with Plan)
Employees in pipeline	Aging Fire Dept. staff	Sustainable pipeline
Crime reduction	Sustain crime reductions	Public to public "good"
Tried new things and they are still here	Focus in the business district	Community Outreach

2015 Accomplishments	Challenges	Continue in 2017/2018
Code Enf./Rental Housing licensing	Transparent budget process	Resource allocation – tied to priorities
RFA decision	Housing availability/affordability	TIB Plan
Abatements	Training capacity	Neighborhood improvements
Parking ordinances	Staffing of big projects	Residential street program
Residential street program – huge progress	Facilities/finances	
Improvements in Public Defense program	Budget/union contracts	Code Enf. focus
Expand digital records center	Resources to continue	Healthier Community
Washington Place tax breaks	Arena project	
	Complete 53 rd	Continue to work together
Council flexibility	Reaching entire community	Rental Housing Program – review
School Levies/Bond passed	Affordable housing	Cross dept. teams
See You In The Park events	Partnerships	Motel sites – what’s next
	Lots of residential neighborhood needs	
	Don’t share successes	Fill Fire Chief Position

Determining Potential Citywide Priorities

Small groups were organized by the five Strategic Plan goals. Each group was asked to identify 2015-2016 budget priorities that should continue, actionable outcomes from the May, 2015 joint meeting, and potential 2017/2018 priorities.

Goal 1: A Community of Inviting Neighborhoods & Vibrant Business Districts

Members: Kate Kruller, Tom McLeod, David Cline, Jack Pace, Derek Speck, Laurel Humphrey

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Sidewalk Policy – 2016 Plan	*Tukwila Fit City	Implement sidewalk policy
Safe Routes to Schools	Clean Cities – neighborhood cleanup	Finish Tukwila Village/sell property

Funding Priorities	BNSF Solution 9 finish plan/find funding	Urban renewal implement – redevelop motels
Public Art Opportunity, 1% in 2016	Undergrounding (42 nd /53 rd /+1)	Continue Duwamish shoreline challenge and hill cleanup
Foster investments in community	Boeing Access Road – light rail/commuter rail	TIB business outreach on unique destination/theme i.e. international
Walkability (last mile)	Community outreach to neighborhoods (implement Comp. Plan outreach)	TIB Plan
	Finish the Duwamish Garden project	Crime reduction/prevention
	Easily accessible services (TIB) language/online	Parking solutions for residents and Park and Ride
	Enhance code enf. city-wide	Implement the TOD plan
		Dog park now

Group 2: A Solid Foundation for all Tukwila Residents

Members: Verna Seal, Kathy Hougardy, Bob Giberson, Joyce Trantina, Marty Grisham

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Enhance community and regional partnerships, especially school districts	Use of KC Library Building good opportunity for collaboration	Urban renewal partnerships
	Implementation of TIB Plan	Expand and enhance P & R programs into the community
	Implement healthy/affordable housing element of the Comp Plan.	Start resource center as a sub-partner
	Keep finding ways to work together with school districts	Enhance community and regional partnerships especially school districts

Group 3: A Diverse & Regionally Competitive Economy

Members: Joe Duffie, Mike Villa, Rick Still, Rachel Turpin

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Enhance partnerships with business community	Known for more than "the mall"	Implement Economic Development Plan
Continue TIB activities including Tukwila Village and Urban Renewal	Diverse companies and industries – build relationships	Implement marketing to elevate Tukwila's image
Economic Development plan	Inclusive neighborhoods	Continue building relationships with business community
	Economic Development Plan	Develop park at Tukwila Pond site
	Workforce development – tying residents to jobs	
	Roads	

Group 4: A High Performing and Effective Organization

Members: Dennis Robertson, Melissa Hart, Evie Boykan, Kim Walden

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Improve City facilities	Determine facilities that need replacing	Improve city facilities (communicate status of plan)
Staff training/resources/succession planning	Research to identify revenue resources	Lean process – Council
Financial stability – revenue	Lean – City Dept. processes	
Streamline processes	Accomplished in 2015: <ul style="list-style-type: none"> Decision made – facilities needed Did research on revenue LEAN – City Dept.s 	

Group 5: A Positive Community Identity and Image

Members: De'Sean Quinn, Allan Ekberg, Peggy McCarthy, Rachel Bianchi

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Communications	Better connections w/people who don't come to us	Heightened engagement with neighborhoods
Crime reduction	City facilitation of connecting cultures	Cultural community and individuals increase engagement with city government, educate community members and empower Tukwila residents
Community Connectors	Engage block watch, new cultures/communities, etc.	
Work with school districts	More info. in languages	Expand partnerships to enhance Tukwila's positive image
Community Police Academy	Community groups organized to serve neighborhoods	Utilizing economic dev. strategies to enhance community image.
	Neighborhood focused function/dept./d.v./grants, etc.	Shared vision among community, City staff, Council, Mayor (don't limit to geographic areas). TIB Interurban Urban Center Residential
Accessible City facilities		
Proactive media		
Great place to live		
Banners		

Report Out and Large Group Conversation – Affirming Our Citywide Priorities

The five groups reported out potential budget priorities based on the previous exercise, and all meeting participants were invited to “vote” for their top selections.

Group 1

No. of Votes	Possible Budget Priority
1	Dog Park
11	Crime reduction – community safety/public safety
2	Urban renewal – motel redevelopment
6	Enhanced code enforcement
0	Tukwila Village
3	TIB Plan
3	Sidewalk Policy Implementation (residential, crosswalks, trees, neighborhood improvements)
0	BNSF Access study
0	Undergrounding utilities
0	Southcenter Plan

Group 2

No. of Votes	Possible Budget Priority
1	Enhanced partnerships, including school districts
13	Healthy affordable housing (part of Comprehensive Plan)
3	Expand parks/rec. programs out into the community
1	Review rental housing inspection program
7	Transportation – access to all

Group 3

No. of Votes	Possible Budget Priority
10	Economic Development Plan
3	Implement marketing to improve image (Tukwila Lodging Tax Dollars)
2	Continue building relationship with business community
4	Develop Tukwila Pond area (park)

Group 4

No. of Votes	Possible Budget Priority
0	Lean Process – City Council
19	Improve City facilities and communicate broadly (outreach)
4	Increase revenue/\$ sustainability, sustainability of staffing, fill Fire Chief position, more/better technology

Group 5

No. of Votes	Possible Budget Priority
14	Heightened engagement with neighborhoods
4	Share vision among community, City staff, Council, Mayor

Next Steps:

Staff will evaluate the meeting outcomes and present draft budget priorities on the Strategic Plan/Budget Priority Matrix. This draft will be shared with meeting participants for review and further input.

City of Tukwila Strategic Plan

Vision: The city of opportunity, the community of choice

Mission: To provide superior services that support a safe, inviting, and healthy environment for our residents, businesses, and guests.

Values: Caring, Professional, Responsive

Strategic Plan Goals		2015/2016 Priorities		2017/2018 Priorities	
GOAL ONE: A Community of Inviting Neighborhoods & Vibrant Business Districts A. Cultivate community ownership of shared spaces. B. Build a broad and collaborative approach to preventing crime and increasing the sense of safety. C. Focus City planning and investments on creating a connected, dynamic urban environment. D. Use City efforts and investments to realize established visions for specific sub-areas.		Tukwila International Boulevard Community Transformation Crime reduction and prevention, Tukwila Village, Urban Renewal Purchases and Implementation, TIB Plan, Foster Investment in community, Easily Accessible Services, Public Art Opportunities, Enhance Code Enforcement, Safe Routes to School/Walk & Roll Plan Community Livability Enhanced code enforcement city-wide, create sidewalk policy, review undergrounding, Public Art Opportunities, Funding Strategies		1A, 1B & 1D	Cultivate Safe, Attractive and Welcoming Neighborhoods Crime reduction, community safety, enhanced code enforcement, safe sidewalks and improved walkability, public art, accessible parks programming
				1A, 1B	Promote Dynamic Urban Environments Tukwila Village, Tukwila South, Manufacturing Industrial Center, Southcenter and TIB Plan implementation
GOAL TWO: A Solid Foundation for All Tukwila Residents A. Partner with organizations that help meet the basic needs of all residents. B. Strive for excellent education, vocational supports, and personal growth opportunities through effective partnerships and City services. C. Encourage maintenance, improvements, and diversity in the City’s housing stock.		Create Community Partners to Implement City-wide Plans and Visions Ensure Strategic Plan Vision and aspirations are reflected in the adopted Comprehensive Plan update TIB Plan, Southcenter Plan Enhance Community & Regional Partnerships, especially school districts		1A, 1C, 1D, 2C, 2D, 3A, 4A	Leverage Effective Partnerships and Collaboration School districts, government agencies, nonprofits, local and regional collaboration on various issues including affordable housing and transportation Encourage Healthy, Safe and Affordable Housing Implementation of Housing Element of Comprehensive Plan policies
		Develop/Implement Comprehensive Econ. Dev. Plan Enhance partnerships with business community Continue TIB activities including Tukwila Village and Urban Renewal		1A, 1C, 1D, 2C, 3A, 3B, 1D, 4A, 4E, 5C	Maximize Tukwila’s Significant Economic Strength and Potential Enhanced marketing strategies, Economic Development Plan implementation, business community relationships, workforce development
GOAL FOUR: A High-Performing & Effective Organization A. Use Tukwila’s Vision, Mission, and Strategic Plan to focus and prioritize City efforts. B. Advance Tukwila’s interests through participation in regional partnerships. C. Continue to develop as an organization and support individual growth. D. Ensure City facilities are safe, efficient, and inviting to the public. E. Ensure the long-term fiscal sustainability of the City.		Continue to Create a More Effective Organization Improve City Facilities to enhance public safety/efficiencies Create/implement policies that support continued financial stability and sustainability Implement new methods to streamline processes creating alignment with the Strategic Plan Engage all staff in training and provide opportunities for personal development and success		4A 4B 4C 4D 4E	Ensure Organizational Sustainability and Responsible Financial Stewardship Address facility deficiencies, continuous exploration of efficiencies and revenue enhancements, investment in appropriate technology, infrastructure, employee development
		Improved Communications and Community Identity Implement a comprehensive communications plan that engages community, businesses, guests and employees		5A, 5B, 5C	Foster Civic Pride and an Informed Community via High Quality Engagement and Outreach Expand communications and opportunities for broad community involvement, leverage resources to unite neighborhoods
					4/13/16